

KEY PERFORMANCE INDICATORS
August, 2019

AUG ACTUAL	AUG BUDGET	BUDGET % VAR	AUG PRIOR YR	PRIOR YR % VAR		YTD ACTUAL	YTD BUDGET	BUDGET % VAR	YTD PRIOR YR	PRIOR YR % VAR
INPATIENT										
1,546	1,527	1.2%	1,545	0.1%	Discharges	3,084	3,009	2.5%	3,020	2.1%
6,158	6,023	2.2%	6,075	1.4%	Patient Days	12,948	12,107	6.9%	12,164	6.4%
199	194	2.2%	196	1.4%	Average Daily Census	209	195	6.9%	196	6.4%
64%	62%	2.2%	66%	-3.8%	Occupancy	67%	63%	6.9%	67%	1.0%
3.98	3.94	1.0%	3.93	1.3%	Length of Stay	4.20	4.02	4.3%	4.03	4.2%
309	338	-8.6%	342	-9.6%	OR Inpatient Cases	576	654	-11.9%	673	-14.4%
1.642	1.580	3.9%	1.545	6.2%	Case Mix Index	1.606	1.580	1.7%	1.562	2.8%
OUTPATIENT										
6,993	7,131	-1.9%	7,139	-2.0%	Emergency Room Visits	14,195	14,275	-0.6%	14,291	-0.7%
18,881	21,971	-14.1%	19,075	-1.0%	Primary Care Clinic Visits	36,481	41,525	-12.1%	36,524	-0.1%
7,261	8,157	-11.0%	7,794	-6.8%	Urgent Care Clinic Visits	15,100	16,253	-7.1%	15,644	-3.5%
28,753	31,997	-10.1%	28,660	0.3%	Specialty Care Clinic Visits	57,569	61,327	-6.1%	55,915	3.0%
807	763	5.8%	766	5.4%	OR Outpatient Cases	1,616	1,506	7.3%	1,511	6.9%
PRODUCTIVITY										
3,392	3,364	0.8%	3,177	6.8%	FTEs	3,429	3,334	2.8%	3,200	7.1%
0.54	0.56	-3.6%	0.56	-3.6%	FTE/CMI Adjusted Discharge	0.58	0.58	0.0%	0.59	-1.7%
\$ 9,633	\$ 10,152	-5.1%	\$ 10,272	-6.2%	Total Op Rev/CMI Adjusted Discharge	\$ 9,980	\$ 10,281	-2.9%	\$ 10,376	-3.8%
\$ 9,605	\$ 10,108	-5.0%	\$ 9,881	-2.8%	Total Op Exp/CMI Adjusted Discharge	\$ 9,793	\$ 10,242	-4.4%	\$ 9,929	-1.4%
60%	61%	-0.5%	58%	3.4%	Salaries and Benefits as % of Net Operating Revenue	60%	61%	-1.5%	58%	2.8%
\$ 3,621	\$ 3,802	-4.8%	\$ 3,881	-6.7%	Non Labor Cost per CMI Adjusted Discharge	\$ 3,673	\$ 3,864	-4.9%	\$ 3,835	-4.2%
PAYER MIX										
38.9%	36.5%	2.5%	36.5%	2.5%	Medicare	39.0%	36.9%	2.1%	36.9%	2.1%
19.1%	22.7%	-3.7%	22.7%	-3.7%	Medicaid	19.7%	22.4%	-2.7%	22.4%	-2.7%
38.7%	38.5%	0.2%	38.5%	0.2%	Payer Mix - Commercial	38.3%	38.0%	0.3%	38.0%	0.3%
1.2%	1.3%	-0.1%	1.3%	-0.1%	Payer Mix - Exchanges	1.3%	1.3%	0.0%	1.3%	0.0%
2.1%	1.0%	1.1%	1.0%	1.1%	Payer Mix - Self Pay	1.8%	1.4%	0.4%	1.4%	0.4%
HOSPITAL SPECIFIC										
297	283	4.9%	311	-4.5%	Births	615	594	3.5%	609	1.0%
14	16	-10.8%	16	-10.8%	NICU Average Daily Census	16	15	4.3%	15	4.3%
455	485	-6.2%	485	-6.2%	Newborn Days	886	944	-6.1%	944	-6.1%
780	928	-15.9%	802	-2.7%	Endoscopy Cases	1,578	1,761	-10.4%	1,531	3.1%
275	273	0.7%	245	12.2%	Special Procedures Cases	592	541	9.4%	473	25.2%
91	83	9.6%	84	8.3%	Observations	216	177	22.0%	178	21.3%
71.2%	71.9%	-0.7%	70.9%	0.3%	Blended Revenue Deduction Rate	71.4%	71.5%	-0.1%	71.1%	0.3%